

UNCLASSIFIED

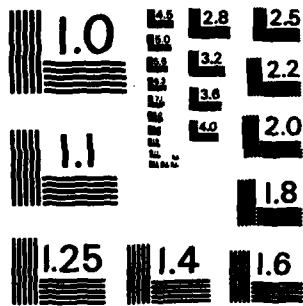
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1984 SU..(U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 83

NL

F/G 15/5

NL

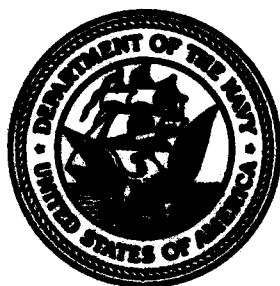
END
 2001
 11/11/01
 11/11/01



MICROCOPY RESOLUTION TEST CHART
NATIONAL BUREAU OF STANDARDS-1963-A

12

**DEPARTMENT OF THE NAVY
JUSTIFICATIONS OF ESTIMATES
FOR FISCAL YEAR 1984(U)**



SUBMITTED TO CONGRESS JANUARY 1983

A126441

DTIC FILE COPY

**OPERATIONS & MAINTENANCE
NAVY RESERVE**

**DTIC
ELECTE
APR 5 1983
B**

INTRODUCTION STATEMENT A
Approved for public release
Distribution Unlimited

83 04 05 008

SECURITY CLASSIFICATION OF THIS PAGE (When Data Entered)

REPORT DOCUMENTATION PAGE		READ INSTRUCTIONS BEFORE COMPLETING FORM
1. REPORT NUMBER	2. GOVT ACCESSION NO.	3. RECIPIENT'S CATALOG NUMBER
	AD-A126441	
4. TITLE (and Subtitle) DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1984 OPERATION AND MAINTENANCE NAVY RESERVE		5. TYPE OF REPORT & PERIOD COVERED FINAL FY 1984
		6. PERFORMING ORG. REPORT NUMBER -
7. AUTHOR(s) -		8. CONTRACT OR GRANT NUMBER(s) -
9. PERFORMING ORGANIZATION NAME AND ADDRESS DEPARTMENT OF THE NAVY OFFICE OF THE COMPTROLLER NGBL 2 WASHINGTON DC 20350		10. PROGRAM ELEMENT, PROJECT, TASK AREA & WORK UNIT NUMBERS -
11. CONTROLLING OFFICE NAME AND ADDRESS SAME AS 9		12. REPORT DATE JANUARY 1983
		13. NUMBER OF PAGES 61
14. MONITORING AGENCY NAME & ADDRESS (if different from Controlling Office) SAME AS 9		15. SECURITY CLASS. (of this report) UNCLASSIFIED
		16. DECLASSIFICATION/DOWNGRADING SCHEDULE
17. DISTRIBUTION STATEMENT (of this Report) APPROVED FOR PUBLIC RELEASE; DISTRIBUTION UNLIMITED		
18. DISTRIBUTION STATEMENT (of the abstract entered in Block 20, if different from Report) APPROVED FOR PUBLIC RELEASE; DISTRIBUTION UNLIMITED		
19. SUPPLEMENTARY NOTES		
20. KEY WORDS (Continue on reverse side if necessary and identify by block number) OPERATION & MAINTENANCE NAVY RESERVE		
21. ABSTRACT (Continue on reverse side if necessary and identify by block number) THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL 1984 BUDGET PRESENTATION TO CONGRESS CONCERNING OPERATION & MAINTENANCE; SPECIFICALLY NAVY RESERVE		

DD FORM 1 JAN 78 1473 EDITION OF 1 NOV 65 IS OBSOLETE

SECURITY CLASSIFICATION OF THIS PAGE (When Data Entered)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1984

TABLE OF CONTENTS

Introduction.....	1
Summary of Requirements by Program Package.....	2
Budget Activity 1: Mission Forces.....	3
Naval Air Reserve Forces.....	6
Surface Support Forces.....	14
Ship Operations.....	17
Ship Maintenance.....	20
Overhaul and Modernization of Ship Equipment and Related Support.....	29
Special Combat Support Forces.....	32
Fleet Operations Support.....	34
Budget Activity 2: Depot Maintenance.....	36
Aircraft Maintenance.....	38
Contractor Engineering Technical Services.....	43
Industrial Fund and Stock Fund Support.....	45
Budget Activity 3: Other Support.....	47
Management Headquarters.....	50
Base Operations Support.....	52

O&MNR
1



Accession For	
NTIS GRA&I	<input checked="" type="checkbox"/>
DTIC TAB	<input type="checkbox"/>
Unannounced	<input type="checkbox"/>
Justification	
By _____	
Distribution/	
Availability Codes	
Dist	Avail and/or Special
A	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

INTRODUCTORY STATEMENT

The purpose of this appropriation, established by the Congress in 1973, is to provide for the cost of operating the Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. These forces, consisting primarily of ships and aircraft and the personnel to man them, are a vital part of the Navy's total force. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation.

→ The Operation and Maintenance, Navy Reserve appropriation consists of three budget activities: 1 - Mission Forces; 2 - Depot Maintenance; and 3 - Other Support. Mission Forces funding provides for the operation and maintenance of reserve force ships and aircraft. Depot Maintenance funding provides support for the reserve aircraft rework program and the Contractor Engineering Technical Services program. All depot maintenance in support of afloat forces is included within Mission Forces. Other Support encompasses the funding support for various command and administrative activities. In addition, funding to operate and maintain the air stations, reserve centers and reserve facilities supporting the Naval Reserve Forces is included. ←

The FY 1984 planned average operating aircraft is 610. The planned FY 1984 end year Naval Reserve Force ship inventory is 36. This number includes one Destroyer, nine Frigates, 18 Minesweepers, two Amphibious ships, and six Auxiliaries.

With respect to the tempo of operations (OPTempo), ship steaming remains at a constant level of 14 steaming days per quarter for each ship in FY 1984. The FY 1984 flying hour program supports 83% of full primary mission readiness requirements for the Naval Reserve.

OSMNR

- 1 -

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE
Budget Activity/Activity Group

	FY 1982 O&MNR \$ in Thous.	FY 1983 O&MNR \$ in Thous.	FY 1984 O&MNR \$ in Thous.
<u>Budget Activity 1 - Mission Forces</u>			
Naval Air Reserve Forces	221,097	212,269	232,437
Surface Support Forces	5,006	5,418	5,280
Ship Operations	47,358	35,781	36,617
Ship Maintenance	62,803	118,603	119,671
Overhaul/Modernization of Equipment	2,720	945	757
Special Combat Support Forces	3,681	3,356	3,610
Fleet Operations Support	1,040	1,254	1,276
Subtotal	343,705	377,626	399,648
<u>Budget Activity 2 - Depot Maintenance</u>			
Aircraft Maintenance	85,228	108,110	113,967
Contractor Engineering Technical Services	8,939	10,046	7,471
Industrial Fund and Stock Fund Support	-12,600	-9,050	0
Subtotal	81,567	109,106	121,438
<u>Budget Activity 3 - Other Support</u>			
Management Headquarters	5,135	5,138	5,393
Base Operations Support	130,933	145,605	166,521
Subtotal	136,068	150,743	171,914
<u>Total Operation and Maintenance, Navy Reserve (Direct)</u>	561,340	637,475	693,000

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

I. Description of Operations Financed.

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation of Reserve Force aircraft, and the operation of other Reserve units including Mobile Inshore Undersea Forces, Reserve Naval Construction Forces, and Cargo Handling Battalions. Funding is provided for such things as aircraft flying hours, underway steaming hours, regular ship overhauls, and ship maintenance and modernization.

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout	FY 1982	FY 1983			FY 1984 Budget Request
		Budget Request	Appro- priation	Current Estimate	
Naval Air Reserve Forces	221,097	202,125	208,125	212,269	232,437
Surface Support Forces	5,006	5,193	5,193	5,418	5,280
Ship Operations	47,358	45,583	40,983	35,781	36,617
Ship Maintenance	62,803	140,356	121,356	118,603	119,671
Overhaul/Modernization of Equipment	2,720	945	945	945	757
Special Combat Support Forces	3,681	2,881	2,881	3,356	3,610
Fleet Operations Support	1,040	1,242	1,151	1,254	1,276
Total Budget Activity	343,705	398,325	380,634	377,626	399,648
B. Schedule of Increases and Decreases			FY 1983	FY 1984	
1. FY 1983 President's Budget Request, As Amended			398,325		
2. Congressional Adjustments			-17,691		
A. LKA Transfer (Maintenance)		(-19,000)			
B. LKA Transfer (Operations)		(-4,600)			
C. Travel		(-391)			
D. C-9 Aircraft Lease		(+6,300)			
3. FY 1983 Appropriation			380,634		

B. Schedule of Increases and Decreases

FY 1983

FY 1984

4. Other Increases

9,144

A. Functional Transfers

- 1) Transfer from BA-3 to correctly budget GPETE, transportation of things, and Marine TAD. (+1,873)

B. Programmatic Increases

- 1) Increase for C-9 maintenance contract cost and additional C-9 flight hours to meet requirements. (+3,627)
- 2) Minor program adjustment for travel required for establishment of and training for personnel at NRF SIMAs at Newport and Philadelphia. (+2)
- 3) Increased FF SRA requirements. (+1,745)
- 4) Special Combat Support Forces fuel requirements based on FY 1982 experience. (+176)
- 5) Maintenance of combat craft. (+300)
- 6) Adjustment to ROH. (+1,317)

C. Pricing Adjustments

- 1) Other Price Adjustments (+104)

5. Other Decreases

-12,152

A. Programmatic Decreases

- 1) Decrease in RA/TA. (-700)
- 2) Operating ship year decreases. (-5,193)
- 3) MSO/DD ship year maintenance support. (-620)
- 4) Reduced ROH and habitability improvements. (-1,745)
- 5) Rescheduling of DD 946 FMP to FY 1985. Adjustment to advance funding requirement. (-520)
- 6) A-7 flight hour adjustment. (-1,095)

B. Pricing Adjustments

- 1) Other Price Adjustments. (-2,279)

O&MR

<u>B. Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
6. FY 1983 Current Estimate	377,626	
7. Pricing Adjustments		-7,730
A. Stock Fund		
1) Fuel	(-22,566)	
2) Non-Fuel	(+8,081)	
B. Industrial Fund Rates	(+914)	
C. Other Price Adjustments	(+5,841)	
8. Program Increases		36,094
A. Reserve Air Forces	(+35,832)	
B. Ship Operations	(+254)	
C. Special Combat Support Forces	(+8)	
9. Program Decreases		-6,342
A. Surface Support Forces	(-444)	
B. Ship Maintenance	(-5,622)	
C. Overhaul/Modernization of Equipment	(-260)	
D. Fleet Operations Support	(-16)	
10. FY 1984 President's Budget Request		399,648

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Air Forces

Budget Activity: 1 Mission Forces

I. Description of Operations Financed. Naval Air Reserve Forces consist of two carrier air wings of nine squadrons each, two long-range ASW patrol wings with a total of thirteen squadrons, one helicopter wing with seven squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of twenty flying squadrons and supporting units which are budgeted for and supported by CNAVRES. The mission of the Naval Air Reserve Force is to provide combat ready aviation forces for immediate deployment in time of war or national emergency. Air reserve units are of two basic types: (1) those with combat ready aircraft assigned (squadrons) and (2) those without their own equipment (augment units). The latter type maintains combat readiness using the equipment of the squadrons. Upon mobilization the augment units join regular Navy squadrons to provide them with manning needed to fly and maintain their aircraft under wartime operations. A high level of combat readiness is required of these forces if they are to be effective during the early stages of war when decisive operations will occur.

Funds requested will provide fuel, oil, lubricants, consumable parts, replacement flight clothing, and emergency equipment such as parachutes and life rafts, and miscellaneous supplies needed for squadron operation. In addition, costs of simulators and instrumented ranges used for crew training and squadron travel expenses are included.

Flying levels requested are based on 83% of the flight syllabus hourly annual goals for each type of squadron. Land-based tactical-mission aircraft require 130 hours per pilot per year to attain and maintain the desired degree of combat readiness; carrier-based squadrons require 150 hours per pilot per year. The additional twenty hours for carrier-based squadrons are required for simulated carrier landing practice at an airfield and for refresher carrier landings aboard ship. Carrier landings must be made each year to maintain skills needed for combat deployment.

Flying levels for airlift aircraft (C118, C131, C9, C12, TA3B, and T39) are based on a monthly utilization factor for the particular aircraft type, not on a combat readiness index.

O&MNR

II. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
A. <u>Sub-Activity Breakout</u>			
A/C Fuel	161,376	152,835	137,035
A/C Other	38,343	51,644	59,188
Air TAD	3,169	3,517	4,245
Air Staff	127	100	105
Other A/C Support	18,082	4,173	31,864
Total Program	221,097	212,269	232,437
B. <u>Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate		212,269	
2. Pricing Adjustments			-15,664
A. Stock Fund			
1) Fuel	(-20,480)		
2) Non-Fuel	(+3,740)		
B. Industrial Fund Rates	(+2)		
C. Other Pricing Adjustments	(+1,074)		
3. Program Increases			38,998
A. Transfers (O&MN)			
1) UC-12B Aircraft transferred to CNAVRES from USMC.	(+482)		

B. Schedule of Increases and Decreases**FY 1983****FY 1984****B. Other Program Growth in FY 1984**

- | | |
|---|-----------|
| 1) Contractor support maintenance for additional C-9 and UC12B aircraft. | (+4,797) |
| 2) Major A/C Program Expansions: | (+8,031) |
| FA18 +3 AC +720 Hrs +1,077 | |
| E2C +2 AC +880 Hrs +669 | |
| SH2F +6 AC +1275 Hrs +495 | |
| UDC9 +4 AC +4941 Hrs +4,628 | |
| KC130R +1 AC +400 Hrs +816 | |
| UC12B +2 AC +1680 Hrs +346 | |
| 3) UDC9 one-time lease for FY 1984 aircraft. | (+21,250) |
| 4) UDC9 Pilot Training Tuition. | (+63) |
| 5) Reserve Force Squadrons TAD -- Increase in pilot/crew training travel as a result of the introduction of additional UDC9 aircraft. | (+375) |
| 6) Master Augment Unit program increase. | (+4,000) |

4. Program Decreases**-3,166****A. Other Program Decreases in FY 1984**

- | | |
|----------------------------------|----------|
| 1) Major A/C Program reductions: | (-3,166) |
| A4E/F/M -6 AC -3221 Hrs -2,190 | |
| C11B -6 AC -908 Hrs -280 | |
| E2B -2 AC -623 Hrs -361 | |
| SH3D -4 AC -1232 Hrs -335 | |

5. FY 1984 President's Budget Request**232,437**

III. Performance Criteria and Evaluation (Dollars in \$000)

A/C	FY 1982			FY 1983			FY 1984		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
A7B	72	19,073	15,831	72	21,256	15,531	66	21,504	14,542
hours per A/C		265			295			326	
\$ per hour			830			731			676
F4S	24	6,635	14,279	24	6,190	11,442	24	5,751	9,687
hours per A/C		276			258			240	
\$ per hour			2,152			1,848			1,684
F4N	24	5,307	11,288	24	6,190	12,922	24	5,754	10,411
hours per A/C		221			258			240	
\$ per hour			2,127			2,088			1,809
FA18	0	0	0	0	0	0	3	720	1,077
hours per A/C		0			0			240	
\$ per hour			0			0			1,495
E2B	8	3,480	2,234	8	3,039	2,038	6	2,325	1,348
hours per A/C		435			380			387	
\$ per hour			642			671			580
E2C	0	0	0	0	0	0	2	880	669
hours per A/C		0			0			440	
\$ per hour			0			0			760
RF8G	8	2,452	2,592	8	2,556	2,600	8	2,627	2,450
hours per A/C		306			319			328	
\$ per hour			1,057			1,017			933
EA6A	8	2,499	3,686	8	2,040	2,746	8	2,703	3,182
hours per A/C		312			255			338	
\$ per hour			1,475			1,346			1,177

III. Performance Criteria and Evaluation

	FY 1982			FY 1983			FY 1984		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
A/C	32	11,501	3,381	32	11,598	3,281	28	10,022	2,725
SH3D		359			362			358	
hours per A/C			294			283			272
\$ per hour									
HH1K	14	3,057	624	14	2,805	598	14	2,767	542
hours per A/C		218			200			198	
\$ per hour			204			213			196
SH2F	0	0	0	0	0	0	6	1,275	495
hours per A/C		0			0			212	
\$ per hour			0			0			388
P3A/B	117	49,433	54,030	117	46,742	48,170	117	46,742	43,594
hours per A/C		423			400			400	
\$ per hour			1,093			1,031			933
KA3B	8	3,203	4,676	8	3,324	4,247	8	3,545	4,255
hours per A/C		400			415			443	
\$ per hour			1,460			1,278			1,200
TA4J(BOS)	0	0	0	3	1,080	801	3	816	533
hours per A/C		0			360			272	
\$ per hour			0			742			653
TA4J(VC)	24	7,320	5,036	24	7,200	4,443	24	7,200	4,075
hours per A/C		305			300			300	
\$ per hour			688			617			566
TA3B	0	0	0	1.5	804	1,088	2	804	971
hours per A/C		0			536			402	
\$ per hour			0			1,353			1,208
CT188	21	11,354	7,675	15	5,768	4,189	9	4,860	4,050
hours per A/C		541			385			540	
\$ per hour			676			726			833

III. Performance Criteria and Evaluation

A/C	FY 1982			FY 1983			FY 1984		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
C131H hours per A/C	3	1,923	1,146	3	1,908	1,103	3	1,980	1,047
\$ per hour		641	596		636	578		660	529
C131F hours per A/C	0	0	0	0.5	600	267	1	1,200	506
\$ per hour		0	0		1,198	445		1,199	422
C9B hours per A/C	13	19,004	29,760	14	21,600	33,989	15	21,600	30,432
\$ per hour		1,462	1,566		1,543	1,574		1,440	1,409
UDC9 hours per A/C	0	0	0	4	4,800	5,363	8	9,600	13,525
\$ per hour		0	0		1,200	1,117		1,200	1,409
UC12B hours per A/C	0	0	0	3	7,200	3,567	8	7,200	3,544
\$ per hour		0	0		900	495		900	492
CT-39B hours per A/C	0	0	0	4	3,360	2,460	4	4,800	3,021
\$ per hour		0	0		840	732		1,200	629
HH3A hours per A/C	8	2,132	524	7.5	2,066	490	7	2,104	443
\$ per hour		266	246		275	237		301	211
<u>4th MAW</u>									
A4E hours per A/C	31	7,429	5,646	30	7,140	5,474	24	3,698	2,567
\$ per hour		240	760		238	757		154	694
A4F hours per A/C	41	8,438	6,641	43	13,099	9,484	36	9,401	6,132
\$ per hour		206	787		305	724		261	652

III. Performance Criteria and Evaluation

A/C	FY 1982			FY 1983			FY 1984		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
A4H	0	0	0	0	0	0	7	3,919	2,865
hours per A/C		0			0			560	
\$ per hour			0			0			731
F4N	24	5,412	12,821	24	5,721	12,862	24	5,738	11,596
hours per A/C		386			406			424	
\$ per hour			2,369			2,248			2,021
KC130	6	2,495	3,131	6	2,244	2,782	6	2,405	2,546
hours per A/C		416			374			401	
\$ per hour			1,255			1,240			1,059
KC130R	0	0	0	0	0	0	1	400	816
hours per A/C		0			0			400	
\$ per hour			0			0			2,041
EA6A	2	601	1,078	4	1,804	2,494	4	1,802	2,121
hours per A/C		300			451			450	
\$ per hour			1,794			1,383			1,177
CH53A	18	5,609	2,945	18	5,317	2,879	18	5,317	2,729
hours per A/C		312			295			295	
\$ per hour			525			541			513
OV10A	15	3,672	929	16.5	3,478	936	18	3,604	952
hours per A/C		245			211			200	
\$ per hour			253			269			264
UC12B	0	0	0	2	1,680	832	4	3,360	1,656
hours per A/C		0			840			840	
\$ per hour			0			495			493
UH1E	12	1,855	334	6	1,661	312	6	1,661	294
hours per A/C		155			277			277	
\$ per hour			180			188			177

III. Performance Criteria and Evaluation

A/C	FY 1982			FY 1983			FY 1984		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
AH1J	8	1,961	504	8	2,229	694	8	2,229	711
hours per A/C		245			279			279	
\$ per hour			257			311			319
UH1N	24	5,259	1,204	24	5,134	1,355	24	5,134	1,267
hours per A/C		219			214			214	
\$ per hour			229			264			247
CH46	17.5	4,352	1,554	21	4,029	1,535	24	4,029	1,502
hours per A/C		249			192			168	
\$ per hour			357			381			373
TA4J	8	3,475	2,120	4	2,448	1,505	8	2,448	1,345
hours per A/C		434			612			306	
\$ per hour			610			615			549
TOTAL BA-1	590.5	198,931	195,669	606	218,110	204,479	610	223,924	196,223
hours per A/C		337			360			367	
\$ per hour			430			938			876

IV. Personnel Summary

<u>Military End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Officer	310	352	372
Enlisted	3,865	3,899	4,049
Total	4,175	4,251	4,421

Civilian End Strength

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Reserve Surface Support Forces
Budget Activity: 1 Mission Forces

I. Description of Operations Financed: This activity group is comprised of surface support operating forces. The mission is to provide combat ready forces for immediate deployment in time of war or national emergency. The objective is to maintain adequate skill levels in highly technical specialties through training during weekend drills and active duty for training.

The surface force is composed of several related but distinct programs. The programs financed include: Mine & Mine Support; Amphibious Tactical Support, which includes Assault Craft Units (ACU) and Beachmaster Units (BMU); Special Warfare Forces, Underwater Demolition SEAL Team (UDT) units, Explosive Ordnance Disposal (EOD) forces, Special Combat Support forces, which includes Cargo Handling Battalion (CHB) and Harbor Clearance Units (HCU), Construction (SEABEE) forces, Cryptologic Activities (Security Groups), and Intelligence Training.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
A. <u>Sub-Activity Breakout</u>			
CB Support	2,500	2,115	1,837
Special Combat Spt Forces	1,862	1,814	2,060
Cryptologic Acty	312	941	987
Intelligence Training	142	171	170
Ordnance Handling	190	377	226
 Total Program	 5,006	 5,418	 5,280

<u>B. Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	5,418	
2. Pricing Adjustments		306
A. Stock Fund		
1) Fuel	(-39)	
2) Non-Fuel	(+238)	
B. Industrial Fund Rates	(+6)	
C. Other Pricing Adjustments	(+101)	
3. Program Increases		166
A. Other Program Growth in FY 1984		
1) To complete construction of four AN/TSQ-108 Radar-Sonar Surveillance Central (RSSC) Vans and install new model mobilizers on existing AN/TSQ-108 RSSC Vans.	(+166)	
4. Program Decreases		-610
A. Annualization of FY 1983 Decreases		
1) Ordnance Handling Training for SELRES.	(-179)	
2) Seabee tools and equipment -- Program decrease between FY 83/84 reflecting a POM 82 issue.	(-431)	
5. FY 1984 President's Budget Request		5,280

III. Performance Criteria and Evaluation

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Mobile Mine Assembly Grps (MOMAGS)	27	27	27
Amphib. CB. Detachment	2	2	2
Beachmaster Units (BMU)	2	3	3
Assault Craft Units (ACUs)	6	7	7
Mobile Inshore Undersea Warfare Units (MIUWs)	18	16	16
Underwater Demolition Teams (UDTs)	1	1	1
Explosive Ordnance Dets (EODs)	2	2	2
Cargo Handling Battalions (CHBs)	6	6	6
Harbor Clearance Units (HCUs)	8	14	14
1st ResNav Constr Brigade	1	1	1
Construction Btn Representatives	8	8	8
CB Battalions/Regiments/Units	35	35	35
Cryptologic Activities (Security GP)	<u>139</u>	<u>139</u>	<u>139</u>
TOTAL	255	261	261

IV. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Ship Operations
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The mission and objective of the ships of the Naval Reserve Force is to augment the regular naval forces, to conduct operations to ensure control of the sea, to provide combat ready ships in support of national objectives, and to train Selected Reservists. FY 1984 Ship Operations funding provides support for 34.5 operational ship years and for the following functions:

Ship Fuel. Includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary diesel engines of auxiliary equipment and small boats at an average optempo of 14 days per quarter.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by reserve force ships and certain centrally managed service craft while partially or totally "cold iron" (i.e., receiving shore services vice having the engineering plant on the line).

Repair Parts. Includes all repair parts and repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. This work is a blend of equipment operation, condition monitoring and repair ranging from simple equipment lubrication to component changeout and, in some cases, complete rework in place.

Other Operational Target (OPTAR). Includes administrative and housekeeping items, forms, routine maintenance tools not specifically related to, but which may be used in, the repair of equipment; and other items having a limited life such as lubricants, boiler compound and bilge cleaner. Included are equipage items such as damage control pumps and blowers and labor-saving devices such as power tools, office machines and duplicators.

II. Financial Summary (Dollars in Thousands)

		<u>FY 1983</u> <u>Current</u> <u>Estimate</u>	<u>FY 1984</u> <u>Budget</u> <u>Request</u>
A. <u>Sub-Activity Breakout</u>	<u>FY 1982</u>		
Fuel	21,454	13,765	10,439
Utilities	5,579	3,689	3,948
Repair Parts	9,527	12,139	14,974
Other OPTAR	10,798	6,188	7,256
Total Program	47,358	35,781	36,617
B. <u>Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate		35,781	
2. Pricing Adjustments			582
A. Stock Fund			
1) Fuel		(-2,048)	
2) Non-Fuel		(+2,371)	
B. Other Pricing Adjustments		(+259)	
3. Program Increases			6,020
A. Other Program Growth in FY 1984			
1) Ship Year Increases			
a) PAC .1		(+817)	
(Aggregate of FFG +.5, ARS +.8, ATF -.5, LKA -.7)			
b) LANT 2.1		(+4,917)	
(Aggregate of FF +1.4, FFG +1.0, LKA -.3)			

B. Schedule of Increases and Decreases

	<u>FY 1983</u>	<u>FY 1984</u>
2) Shipboard Battle Dress Program to procure engineer's fire retardant coveralls, new phone-talker helmets, naval general purpose helmets, naval flak vests, fire retardant uniforms and improved life vests.	(+286)	
4. Program Decreases		-5,766
A. One-time FY 1983 Costs		
1) One-time increase to eliminate significant backlog in GPETE end item replacement program.	(-38)	
B. Other Program Decreases in FY 1984		
1) Ship Year Decreases		
a) DD -2.0	(-5,728)	
5. FY 1984 President's Budget Request		36,617

III. Performance Criteria and Evaluation

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Ship Inventory	43	35	36
Ship Years (Operating)	42.9	34.3	34.5
Underway Steaming Hours	40,930	29,434	30,357
Barrels of Fossil Fuel (000)	372	270	241

IV. Personnel Summary

A. Military End Strength

Officer	344	210	223
Enlisted	3,959	2,952	3,086
Total	4,303	3,162	3,309

B. Civilian End Strength

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Ship Maintenance

Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The Naval Reserve Force Ship Maintenance Program, including the Fleet Modernization Program (FMP), encompasses industrial repairs for Naval Reserve Force (NRF) ships, ship upgrade/modernization, material used by tenders and shore facilities to perform intermediate level maintenance, and other scheduled and emergent refurbishment necessary to achieve and maintain adequate readiness of the NRF ships. Depot and intermediate echelons of maintenance are funded in this program.

A. Overhaul funding provides for the cost of overhauling those NRF ships that have completed the prescribed operating cycle and are due for regular overhaul. During overhaul the ships are drydocked and receive extensive hull/superstructure and equipment/system repairs. FY 1984 ROH resources provide for the overhaul of 5 ships.

B. FMP funding provides ship improvement alterations including the cost of preliminary design, preparation of blueprints, installation of equipment, and the procurement and stocking of spare parts. The program includes alterations required by government-wide regulations or readiness and safety related improvements. The FY 1984 FMP program includes SHIPALTs and design support. Alterations include firefighting and safety, communications, and habitability.

C. The restricted availability/technical availability (RA/TA) program funds the depot level maintenance requirement for scheduled repairs (other than overhauls) and emergency repairs. Increased resource requirements in this program have been projected to accommodate the increased span between regular overhaul periods. A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission. A Technical Availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship is able to fully perform its assigned mission.

D. Intermediate level maintenance is that maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). Incidental to the acquisition of FF-1052 and FFG-7 class ships by the NRF is the establishment of four Shorebased Intermediate Maintenance Activities (Naval Reserve Maintenance Facility) to assist in the accomplishment of organizational level maintenance deficits resulting from a reduced active ship manning state.

E. The Outfitting program funds initial outfitting and allowance requirements or all stock funded expense type material (including DLRs), spares, repair parts, special tools, and shipboard equipment allowances.

F. Surface Ship Improvement Program (SSIP) Engineered Operating Cycle (EOC) support entails development and assistance in implementation of a phased maintenance program designed to improve operating schedules of Reserve combatants without adversely affecting their operational performance by substituting for the current nine month overhaul a series of 3-month Selected Restricted Availabilities (SRAs). In FY 1984 six FF-1052s will enter this program.

G. SSIP LOMIX. The FFG-7 Class Support Program (NRF) has been established to develop and implement needed changes to the reserve Fleet FFG-7 Class Support in order to provide an effective life cycle support system for the 16 FFG-7 Class ships transferring to the reserves between FY 1985 and 1988.

II. Financial Summary (Dollars in Thousands)

<u>A. Subactivity Breakout</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Regular Overhaul (ROH)	24,750	53,119	13,600
Restricted Availabilities (RA/TA)	19,591	19,961	48,049
Ship Intermediate Maint. (IMA/SIMA)	7,492	21,685	30,718
Fleet Modernization Program (FMP)	9,416	21,686	22,110
Outfitting	1,554	2,152	3,181
SSIP EOC	-	-	1,209
SSIP LOMIX	-	-	804
Total Program	62,803	118,603	119,671

B. Schedule of Increases and Decreases

FY 1983

FY 1984

1. FY 1983 Current Estimate

118,603

2. Pricing Adjustments

6,690

A. Stock Fund

1) Fuel

(-5)

2) Non-Fuel

(+1,574)

B. Industrial Fund Rates

(+853)

C. Other Pricing Adjustments

(+4,268)

3. Program Increases

39,348

A. Transfer FMP Funding from O&MN for FF 1072 SRA.

(+219)

B. Other Program Growth in FY 1984

1) Support new facilities and increased workloads at SIMA New London and SIMA Philadelphia. Includes equipment, maintenance and upkeep of equipment, materials, supplies and travel to support new facilities and additional personnel required for intermediate maintenance effort created by additional FF/FFG NRF assets and new NRF maintenance facilities.

(+2,371)

2) Increased SIMA support maintenance workload because of migration of FF/FFG assets to NRF.

(+4,721)

3) RA/TA--net change due to increases in selected restricted availabilities (+9) (MSO hulls on extended operational cycles and FF 1052 class on phased maintenance), decrease in interim drydockings (-1), increase in other planned shipwork and increase in emergent repairs.

(+27,346)

B. Schedule of Increases and Decreases Contd.

FY 1983

FY 1984

- | | |
|---|----------|
| 4) Outfitting -- Increase of 1 FF SRA, increase in between O/H change, increase in Log. Readiness Program, and increase in Weapons Handling Equip. | (+1,837) |
| 5) Reserve LOMIX Support--A new program in FY 1984, it is designed to support the scheduled transfer of 16 FFG-7s from the active to the reserve fleet. In FY 1983 this function is funded in BA-2 which has also provided funds to begin planning. | (+804) |
| 6) Reserve EOC Support--A new program in FY 1984, it is designed to provide support which allows the use of SRAs instead of ROHs. | (+1,209) |
| 7) FMP | |
| a) Separate funding | (+230) |
| b) Program Support | (+611) |

4. Program Decreases

-44,970

A. Other Program Decreases

- | | |
|--|-----------|
| 1) Change in number (-7) and mix of ship overhauls (See detail). | (-41,777) |
| 2) Habitability improvement effort decreases in FY 1984. | (-273) |
| 3) Outfitting--Decrease in MSO and other ROHs. | (-969) |
| 5) FMP--Hull funding | (-1,835) |
| 6) Reduction in small arms. | (-116) |

8. FY 1984 President's Budget Request

119,671

III. Performance Criteria and Evaluation

A. Ship Overhauls

FY 1982

<u>Hull No.</u>	<u>Name</u>	<u>Date Last ROH Completed</u>	<u>Current ROH Dates</u>	<u>Cost (\$000)</u>
LKA 113	CHARLESTON	02/79	07/82-02/83	7,127
ARS 8	PRESERVER	11/77	06/82-11/82	2,270
MSO 427	CONSTANT	01/81	09/82-12/82	1,613
MSO 437	ENHANCE	07/80	08/82-11/82	1,931
MSO 438	ESTEEM	01/81	03/82-06/82	1,925
MSO 455	IMPLICIT	06/80	06/82-09/82	1,854
MSO 492	PLEDGE	07/80	08/82-11/82	1,919
	Total Overhauls:	7 Ships		18,639
	Advance Planning:	12 Ships		2,988
	Change Orders:	5 Ships		352
	PERA/AERP:			2,771
	Total FY 1982 Program			24,750

FY 1983

MSO 433	ENGAGE	11/79	09/82-03/83	844
MSO 440	EXPLOIT	04/80	03/83-07/83	2,791
MSO 449	IMPERVIOUS	04/80	04/83-08/83	2,730
MSO 456	INFLICT	10/80	03/83-06/83	2,815
MSO 509	ADROIT	01/80	06/83-10/83	3,077
MSO 511	AFFRAY	04/80	03/83-07/83	3,109
FF 1060	LANG	07/78	03/83-12/83	19,368
MSO 439	EXCEL	01/81	05/83-09/83	1,919
MSO 488	CONQUEST	06/80	01/83-04/83	1,956
MSO 489	GALLANT	12/80	01/83-04/83	1,906
ATF 105	MOCTOBI	02/80	07/83-12/83	4,941
ARS 38	BOLSTER	02/79	08/83-01/84	4,941

III. Performance Criteria and Evaluation

A. Ship Overhauls

Total Overhauls:	12 ships	50,397
Advance Planning:	6 ships	1,308
Change Orders:	1 ships	415
PERA/AERP:		999
Total FY 1983 Program		\$53,119

FY 1984

MSO 441	EXULTANT	05/81	05/84-11/84	2,472
MSO 442	FEARLESS	04/81	07/84-10/84	2,434
MSO 446	FORTIFY	11/80	01/84-05/84	2,054
ATF 110	QUAPAW	08/81	07/84-12/84	3,203
MSO 464	PLUCK	07/81	04/84-09/84	1,931

Total Overhauls:	5 Ships	12,094
Advance Planning:	4 Ships	1,506
Total FY 1984 Program		13,600

B. Restricted Availabilities (\$000)

<u>Type of Repair</u>	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u># Ships</u>	<u>Cost</u>	<u># Ships</u>	<u>Cost</u>	<u># Ships</u>	<u>Cost</u>
Emergent Repair	42.8	13,537	35.4	8,907	35.5	9,746
Interim Drydockings	8	4,617	5	3,663	4	2,926
Selected Restricted Availabilities	3	140	2	5,254	11	32,717
Misc RA/TA	14	1,277	1	1,106	14	1,906
Habitability Improvements	2	15	2	1,000	2	778
Total*	69.8	19,591	45.4	19,961	66.5	48,049

* May not add due to rounding.

III. Performance Criteria and Evaluation

C. <u>Intermediate Maintenance (\$000)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. SIMA/IMA			
a) Repair Dept. Man-Years	691	761	810
b) Mat'l Cost/Repair Dept. Man-Years (\$)	7,696	8,448	9,464
2. Costs			
a) SIMA/IMA	5,695	9,968	15,374
b) Commercial Industrial Services	1,797	11,717	15,344
Total	7,492	21,685	30,718

D. Fleet Modernization Program

	<u>Imposed</u>		<u>FY 1982</u>					
	<u>Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u>	<u>Hab &</u>	<u>Prg.</u>	<u>Total</u>
					<u>& Nav</u>	<u>Pers</u>	<u>Spt</u>	
Destroyers	0.0	0.0	0.0	0.1	0.0	0.0	1.0	1.1
Amphibious Ships	0.3	0.7	0.3	1.0	0.5	0.0	0.8	3.6
Service Ships	0.4	0.7	0.0	0.3	0.7	0.0	1.2	3.3
Separate Funding	0.0	0.4	0.0	0.7	0.0	0.0	0.0	1.1
Net Advance Planning								0.3
TOTAL	0.7	1.8	0.3	2.1	1.2	0.0	3.0	9.4
	<u>Imposed</u>		<u>FY 1983</u>					
	<u>Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u>	<u>Hab &</u>	<u>Prg.</u>	<u>Total</u>
					<u>& Nav</u>	<u>Pers</u>	<u>Spt</u>	
Destroyers	0.0	4.7	0.6	0.6	0.4	1.2	1.0	8.5
Amphibious Ships	0.0	0.0	0.0	0.0	0.0	0.0	1.1	1.1
Service Ships	0.0	0.0	0.6	1.0	1.0	1.9	2.3	6.8
Separate Funding	0.0	1.2	0.2	3.0	0.0	0.0	0.0	4.4
Net Advance Planning								1.1
TOTAL	0.0	5.9	1.4	4.6	1.4	3.1	4.4	21.9

III. Performance Criteria and Evaluation

	FY 1984							
	<u>Imposed</u> <u>Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe</u> <u>& Nav</u>	<u>Hab &</u> <u>Pers</u>	<u>Prg.</u> <u>Spt</u>	<u>Total</u>
Destroyers	0.0	6.3	0.5	1.0	0.1	0.3	3.3	11.9
Amphibious Ships	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1
Service Ships	0.0	0.0	0.1	0.7	0.5	0.7	1.6	3.6
Separate Funding	0.0	2.0	0.2	2.6	0.0	0.0	0.0	4.8
Net Advance Planning								1.8
TOTAL	0.0	8.5	0.8	4.3	0.6	1.0	5.2	22.2

E. Outfitting (\$000)	FY 1982		FY 1983		FY 1984	
	QTY	\$	QTY	\$	QTY	\$
<u>Major Outfitting</u>						
Minesweepers - ROH	2	171	9	657	4	372
Frigate - ROH	-	-	-	-	2	1,030
Others - ROH	2	515	3	513	-	-
Minesweepers - SRA	1	40	1	20	-	-
Frigate - SRA	-	-	-	-	1	62
TOTAL		726		1,190		1,464
<u>Other Outfitting</u>						
Between Overhaul Changes		392		399		866
Logistic Readiness Impr. Program		329		391		751
Weapons Handling Equipment		30		72		100
Small Arms and Weapons		77		100		-
		828		962		1,717
TOTAL (\$000)		\$1,554		\$2,152		\$3,181

III. Performance Criteria and Evaluation

F. Reserve EOC FF 1052	FY 1982	FY 1983	FY 1984	
			WY	S
Report of operating cost, material condition and ship performance.	-	-	3	\$249
Evaluation of operating cost, material condition and ship performance.	-	-	4	\$320
Class Maintenance Plan	-	-	4	\$320
Methodology for planning individual intermediate availabilities.	-	-	4	\$320
TOTAL (WY/\$000)	-	-	15	\$1,209
G. Reserve SSIP LOMIX				
Logistic Support				\$550
CSC (WY)	-	-	3.3	
Non-NIF (WY)	-	-	5.0	
SRA/IMAV Planning	-	-		\$104
Non-NIF (WY)	-	-	2.5	
Class Maintenance Plan	-	-		\$150
Non-NIF (WY)	-	-		
TOTAL (WY/\$000)	-	-	14.5	\$804

IV. Personnel Summary	FY 1982	FY 1983	FY 1984
A. Military End Strength			
Officer	6	23	34
Enlisted	205	516	718
Total	211	539	752

B. Civilian End Strength

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Overhaul and Modernization of Ship Equipment and
Related Support
Budget Activity: 1 Mission Support

I. Description of Operations Financed. This program encompasses depot level overhaul and modernization of specific Naval Reserve Force (NRF) ship equipment not included in the normal Type Commander overhaul program. Repairs are, however, normally accomplished simultaneously with the Type Commander ROH. In addition, the program provides computer program support for E-2B aircraft tactical software. The Fleet Combat Direction Systems Support Activities (FCDSSA) plan, design, construct, and test Combat Direction System computer programs for the operating Naval Reserve forces.

The Sonar Overhaul program provides for depot level restoration/repair of 2F Cog transducers and hydrophones for sound navigation and ranging (SONAR), underwater communications, and depth measuring equipment in direct support of all classes of NRF ships. In support of extending the service life of the present NRF MSOs into the 1990s, a series of engineering field changes are being incorporated into the SQQ-14 Mine Hunting Sonar.

The Computer Program support for the Air Tactical Data Systems (ATDS) aboard E-2B type aircraft consists of the resolution of program trouble reports (PTR), implementation of required operational software updates, and subsequent dissemination of tactical operational software tapes to E-2B platforms. Also provides for the replacement of faulty digital data recorder reproducer tapes which have exceeded their service use life.

II. Financial Summary (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Sonar Overhaul	2,512	726	580
E2B/C Support	208	219	177
Total Program	2,720	945	757

<u>B. Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate		945	
2. Pricing Adjustments			72
A. Industrial Fund Rates	(+51)		
B. Other	(+21)		
3. Program Decreases			-260
A. Other Program Decreases in FY 1984			
1) One less AN/SQQ 14 sonar will be restored in FY 1984.	(-207)		
In addition, reconfiguration, documentation upgrade and reconfiguration support costs require a lower level of effort to maintain as a result of the FY 82 across the board fix of all AN/SQQ-14 sonars and the FY 83 follow-on support improvements.			
2) Funding reduction diminishes contractor support on E-2B design/test and user documentation.	(-53)		
4. FY 1984 President's Budget Request			757
<u>III. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Sonar Overhaul</u>			
Total Funding (000's)	\$2,512	\$ 726	\$ 580
1) AN/SQQ-14 Restoration	422	600	550
Units	7	10	9
2) AN/SQQ-14 Reconfiguration	1,873	50	10
Units	22		
3) AN/SQQ-14 Documentation Upgrade	141	50	10
4) AN/SQQ-14 Reconfiguration Support	76	26	10

III. Performance Criteria and Evaluation

B. E2B/C Technical Support Program

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>	<u>Qty</u>	<u>(\$)</u>
Total Funding (000's)		\$208		\$219		\$177
1. Magnetic Tapes	-	10	-	10	-	10
2. Computer Program Support to Air Tactical Data Systems (ATDS) Aboard E-2B Naval Reserve Aircraft	17	198	17	209	17	167

IV. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Special Combat Support Forces
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. The Special Combat Support Forces consist of Special Boat Squadrons and units with the assigned mission of operating and maintaining Fast Patrol Boats and other combatant craft in support of special warfare readiness and training objectives. The primary purpose of the combatant craft is to support the Naval Special Warfare Commander in fulfilling his mission in coastal and inland waters and in support of amphibious operations.

This activity group provides for administration (including travel), craft operations (fuel and consumables), and craft maintenance/repair support for unconventional warfare/assault craft/riverine elements.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Special Combat Forces	1,927	1,820	2,052
Combat Craft Repair	<u>1,754</u>	<u>1,536</u>	<u>1,558</u>
Total Program	3,681	3,356	3,610
<u>B. Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate		3,356	
2. Pricing Adjustments			246
A. Stock Fund			
1) Fuel	(+6)		
2) Non-Fuel	(+149)		

B. <u>Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
B. Industrial Fund Rates	(+1)		
C. Other Pricing Adjustments	(+90)		
3. Program Increases			65
A. Other Program Growth in FY 1984			
1) Increase in repair and maintenance cost associated with the introduction of SEAFOX craft.	(+62)		
2) Minor program requirement adjustments.	(+3)		
4. Program Decreases			-57
A. Other Program Decreases in FY 1984			
1) Reduction in combat craft repair.	(-57)		
8. FY 1984 President's Budget Request			3,610
III. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
SCSF Units	6	6	6
Combatant Craft/Boats	69	72	76
IV. <u>Personnel Summary</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military End Strength</u>			
Officer	21	23	24
Enlisted	201	222	222
Total	222	245	246
B. Civilian End Strength			

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Fleet Operations Support
Budget Activity: 1 Mission Forces

I. Description of Operations Financed. This program provides for the travel of active duty personnel assigned to Naval Reserve Force ships/craft and their supporting staffs. The program supports a wide variety of operational training and administrative travel requirements to ensure that personnel are trained to perform their functions in a manner that will enable the fleet to maintain a high level of readiness. Costs incurred represent support for transportation, plus per diem and miscellaneous expenses. They also provide for professional, technical, team and administrative training.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Command and Staff	494	391	356
Fleet TAD	<u>546</u>	<u>863</u>	<u>920</u>
Total Program	1,040	1,254	1,276

<u>B. Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	1,254	
2. Pricing Adjustments		
A. Stock Fund		+38
1) Non Fuel	(+9)	
B. Industrial Fund Rates	(+1)	
C. Other	(+28)	

<u>B. Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
3. Program Increases			
A. Other Program Growth in FY 1984			+89
1) Support for transfer of FF/FFG to NRF.		(+89)	
4. Program Decreases			
A. Functional Transfer			-105
1) First Destination Transportation (O&M,N).		(-26)	
B. Other Program Decreases in FY 1984			
1) Reserve force ship mix.		(-79)	
5. FY 1984 President's Budget Request			1,276
<u>III. Performance Criteria and Evaluation</u>		<u>FY 1982</u>	<u>FY 1983</u>
Number of Per Diem Days		14,996	25,702
<u>IV. Personnel Summary</u>		<u>FY 1982</u>	<u>FY 1983</u>
<u>Military End Strength</u>			
Officer		32	37
Enlisted		101	117
Total		133	154
<u>Civilian End Strength</u>			

There are no civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Depot Maintenance

I. Description of Operations Financed.

This budget activity provides funds for Naval Reserve Force aircraft depot level maintenance. Included herein are airframe reworks, engine overhauls and repair, and modifications to airframes, engines and avionics. Depot level maintenance of Naval Reserve Force ships is funded in Budget Activity 1 - Mission Forces. The cost of Contractor Engineering Technical Service supporting Reserve aircraft and Industrial Fund and Stock Fund unique support is also included.

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout	FY 1982	Budget Request	FY 1983		FY 1984 Budget Request
			Appro- piation	Current Estimate	
Aircraft Maintenance	85,228	95,010	103,710	108,110	113,967
Contractor Engineering Technical Services	8,939	10,046	10,046	10,046	7,471
Industrial Fund and Stock Fund Support	-12,600	-1,281	-9,050	-9,050	0
Total Budget Activity	81,567	103,775	104,706	109,106	121,438
<u>B. Schedule of Increases and Decreases</u>			<u>FY 1983</u>	<u>FY 1984</u>	
1. FY 1983 President's Budget Request, As Amended			103,775		
2. FY 1983 President's Budget Pay Raise Estimate			1,281		
3. Congressional Adjustments			-350		
A. Reduction of Pay Raise from 5% to 4%			(-300)		
B. Pay Raise Absorption			(-250)		

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
C. Stock Fund Fuel Refund	(-8,500)	
D. Aircraft Modifications	(+8,700)	
4. FY 1983 Appropriation	104,706	
5. Other Increases		
A. Programmatic Increases	4,400	
1) Funding augmentation to reduce airframe executable backlog to zero.	(+449)	
2) Funding augmentation to reduce engine executable backlog to zero.	(+3,951)	
6. FY 1983 Current Estimate	109,106	
7. Pricing Adjustments		20,129
A. Stock Fund		
1) Fuel Refund	(+8,500)	
B. Industrial Fund		
1) Industrial Fund Rates	(+8,476)	
2) Industrial Fund Refund	(+550)	
C. Other Pricing Adjustments	(+2,603)	
8. Program Decreases		-7,797
A. Aircraft Maintenance		
1) FY 1984 executable requirements achieved at a reduced funding level.	(-4,710)	
B. Contractor Engineer Technical Services	(-3,087)	
9. FY 1984 President's Budget Request		121,438

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Aircraft Maintenance
Budget Activity: 2 Depot Maintenance

I. Description of Operations Financed. This program package funds the maintenance and repair of Reserve aircraft and engines, and for modification installations and other aircraft support as described below.

A. Airframe Rework - This program provides for the depot level maintenance and rework of Reserve Aircraft. It primarily addresses maintenance on the aircraft major structure and airframe systems. The objective of the effort is to maintain a safe flyable airframe on the basis of cost over the airframe useful life by periodic return to depot level maintenance activity. The Navy has developed and has implemented the Analytical Maintenance Program (AMP) in an effort to accomplish only those scheduled maintenance requirements at both the Fleet and depot level that can be technically justified, and/or are cost effective. Airframe rework encompasses repair, reconfiguration and conversion of airframe. Airframe maintenance embodies periodic inspection, identification and analysis of structural wear or failure.

B. Engine Rework - This program provides for the repair, modification, and overhaul of aircraft engines, gearboxes and torque meters installed in reserve aircraft. The program objective is to maintain a Ready-For-Issue engine, gearbox and torque-meter position to support the reserve flying hour program which will equate to not more than one aircraft grounded due to lack of a serviceable engine per 100 mission essential aircraft and two per 100 non-mission essential aircraft. Engine SDLM reworks are directly related to aircraft rework, and any variance in the aircraft rework schedule must be accompanied by a commensurate variance to the engine rework schedule.

C. Modification Installation - This program is for the installation of operational and safety oriented modifications in existing Reserve aircraft and special modifications that strengthen existing structures and extend their useful life beyond that which was originally engineered. These modifications are of special significance in that by their very nature they negate the necessity to procure new aircraft systems at a much higher cost while at the same time provide the essential platform through which operational commitments are met. Requirements for the Aircraft Modifications program are generated by the Operational Safety Improvement Program (OSIP). OSIP, funded in the Aircraft Procurement, Navy (APN) appropriation, procures the modification kits which, when installed, effect the necessary improvements in the aircraft system. The Modification Program funds the cost of labor and material needed for the installation of these kits. Individual aircraft modification installation funding requirements are based on two factors -- modification kits currently on hand and those projected to be on hand in the budget year and the out-years. A coordinated and balanced program between kit procurement and kit installation is the objective. Modifications are also

installed by Field Mod Teams in aircraft not scheduled for rework to ensure similar configuration of aircraft within a given unit. They are also installed in trainers to update flight and maintenance trainers to a configuration compatible with the Fleet items they simulate.

D. Aircraft Support - This program provides unscheduled services to the Fleet and enhances Fleet readiness by providing expeditious solutions for the correction of minor problems incurred during Fleet operations.

II. Financial Summary (Dollars in Thousands)

		<u>FY 1983</u> <u>Current</u> <u>Estimate</u>	<u>FY 1984</u> <u>Budget</u> <u>Request</u>
A. <u>Subactivity Breakout</u>	<u>FY 1982</u>		
Airframe Rework	50,867	67,465	71,184
Engine Rework	27,231	25,688	27,791
Modification Installation	6,945	14,562	14,537
Aircraft Support	185	395	455
Total Program	85,228	108,110	113,967
B. <u>Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate		108,110	
2. Pricing Adjustments			10,567
A. Industrial Fund Rates		(+8,476)	
B. Other		(+2,091)	
3. Program Decreases			-4,710
A. Other Program Decreases in FY 1984		(-4,710)	
1) FY 1984 executable requirements achieved at a reduced funding level.			
4. FY 1984 President's Budget Request			113,967

III. Performance Criteria and Evaluation

Funding Detail (Dollars in Thousands)

Airframe Rework

Standard Depot Level Maintenance (SDLM)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Units	158	187	146
Cost	42,081	58,424	59,824

SDLM/Modification

Units	13	11	15
Cost	5,746	4,214	7,062

Mid-Term Inspection

Units	20	29	16
Cost	497	1,481	1,137

Sub Total Airframe Rework

Units	191	227	177
Cost	48,324	64,119	68,023

Emergency Repair

	2,543	3,346	3,161
--	-------	-------	-------

Total Airframe Rework

Units	191	227	177
Cost	50,867	67,465	71,184

Executable Unfinanced Depot Maintenance Backlog

Units	0	0	0
Cost	0	0	0

Engine Rework

Engine Overhaul (O/H)

Units	60	58	59
Cost	5,466	4,907	8,145

III. Performance Criteria and Evaluation

<u>Engine Rework</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Engine Repair			
Units	324	240	254
Cost	20,983	20,214	18,403
Sub-Total O/H and Repair			
Units	384	298	313
Cost	26,449	25,121	26,548
Gear Boxes (GB) Torque Meters (TM) O/M			
Units	47	41	75
Cost	374	344	799
GB/TM Repair			
Units	43	23	41
Cost	377	223	444
Aircraft and Special Repair			
Units	2	0	0
Cost	31	0	0
Sub-Total GTC/GB/TM			
Units	92	64	116
Cost	782	567	1,243
Sub-Total Engine Rework			
Units	476	362	429
Cost	27,231	25,688	27,791
Total Engine Rework			
Units	476	362	429
Cost	27,231	25,688	27,791
Executable Unfinanced Depot Maintenance Backlog			
Units	55	0	0
Cost	3,725	0	0

III. Performance Criteria and Evaluation

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Modification Installation</u>			
Installation Concurrent with Airframe Rework	1,776	2,009	3,886
Drive-In Mods	622	4,224	3,784
Field Mod Teams	726	580	1,277
Commercial Mod Installation	3,821	7,749	5,590
Total Modification Installation	6,945	14,562	14,537
Executable Unfinanced Depot Maintenance Backlog Cost	856	789	0
<u>Aircraft A/C Support</u>			
Customer Services	185	395	455
Total A/C Support	185	395	455
Executable Unfinanced Depot Maintenance Backlog Cost	0	0	0

IV. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Contractor Engineering Technical Services (CETS)

Budget Activity: 2 Depot Maintenance

I. **Description of Operations Financed.** The program package requires funds to provide Contractor Engineering Technical Services (CETS) training to Naval Air Reserve Activities aviation maintenance personnel at the organizational and intermediate levels in order that in-house capability and maintainability of assigned aviation systems and equipment are assured and Naval Air Reserve readiness standards are maintained. This training has a direct effect on improvement of Naval Air Reserve individual unit readiness.

Services for this program package are provided by commercial/industrial companies which provide advice, liaison, on-the-job and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair and operation of all types of aviation systems and equipment. The services provided are in two major categories: contractor field services (CFS) providing on-the-job and classroom training, and field services representatives (FSR) providing advice and liaison services.

II. **Financial Summary** (Dollars in Thousands)

A. <u>Sub-Activity Breakout</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
CETS	<u>8,939</u>	<u>10,046</u>	<u>7,471</u>
Total Program	8,939	10,046	7,471

B. Schedule of Increases and Decreases

	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	10,046	
2. Pricing Adjustments		512
A. Other Pricing Adjustments	(+512)	
3. Program Decreases		-3,087
A. Other Program Decreases in FY 1984	(-3,087)	
1. Projected loss of 31.7 work years against major funded weapon systems.		
4. FY 1984 President's Budget Request		7,471

III. Performance Criteria and Evaluation

<u>Class of Aircraft</u>	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>MY</u>	<u>\$000</u>	<u>MY</u>	<u>\$000</u>	<u>MY</u>	<u>\$000</u>
Attack	28.1	1,942	26.2	1,895	21.5	1,626
Fighter	13.5	1,071	18.1	1,502	9.8	848
Patrol	37.5	3,026	42.4	3,582	32.0	2,887
Rotary Wing	12.4	793	11.1	750	6.9	480
Early Warning	12.3	934	12.1	958	9.8	809
Other	14.4	943	17.0	1,168	10.0	699
Anti-Sub	2.7	181	2.0	140	1.0	71
GSE/CATE	1.0	49	1.0	51	1.0	51
Total	121.9	8,939	129.9	10,046	92.0	7,471

IV. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package Industrial Fund and Stock Fund Support
Budget Activity 2 Depot Maintenance

I. Description of Operations Financed. This program package reflects (1) funding to reimburse DoD industrial funds and stock funds for costs not recovered through customer rates and (2) refunds from industrial funds and stock funds, where applicable.

DoD industrial funds and stock funds operate under a rate stabilization policy established by the Secretary of Defense. Financial resources requested in various appropriated fund customer programs reflect the impact of approved stabilized rates. Changes to established rates are disruptive to both customer programs and industrial fund and stock fund operations. The Department executes its programs at established stabilized rates with additional reimbursement to or refunds from industrial funds and stock funds, as appropriate.

The FY 1983 estimate reflects a refund from the stock fund equal to the amount of the conference committee reduction related to fuel prices (\$8.5 million). The FY 1983 estimate also reflects a refund of \$.55 million required to finance that portion of industrial fund rates in FY 1983 which are related to the FY 1983 pay raise assumptions on which industrial fund rates were established but which were not financed in the FY 1983 appropriation process.

The Committees on Appropriations are familiar with the Department's price stabilization policy. The Committees are cognizant of the fact that the Department will continue to execute programs at published prices and provide refunds to customer accounts.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Industrial Fund Support	0	-550	0
Stock Fund Fuel Refund	-12,600	-8,500	0
Total Program	-12,600	-9,050	0

B. Schedule of Increases and Decreases

	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	-9,050	
2. Pricing Adjustments		9,050
A. Stock Fund		
1) Fuel Refund	(+8,500)	
B. Industrial Fund Refund	(+550)	
3. FY 1984 President's Budget Request		0

III. Personnel Summary

There are no military or civilian personnel specifically assigned to this program package.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support

I. Description of Operations Financed.

This budget activity is subdivided into two components, base operations and management headquarters. The base operations component provides funds to maintain and operate facilities and provide services and material to support Naval Reserve activities and units. This includes such functions as administration, supply, maintenance of real property and other engineering support, minor construction and alteration of real property, collateral equipment for new construction, and purchase and maintenance of training equipment.

The management headquarters component provides for the operation of the headquarters of the Director of Naval Reserve, and the Chief of Naval Reserve. Funds in this component pay for administrative support including civilian salaries, consumable supplies, communication services, TAD, and the cost of maintaining headquarters spaces.

II. Financial Summary (Dollars in Thousands)

A. Activity Breakout	FY 1982	FY 1983			FY 1984
		Budget Request	Appropriation	Current Estimate	Budget Request
Management Headquarters	5,135	4,419	4,487	5,138	5,393
Base Operations Support	130,933	146,481	147,680	145,605	166,521
Total Budget Activity	136,068	150,900	152,167	150,743	171,914
<u>B. Schedule of Increases and Decreases</u>				<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 President's Budget Request, As Amended				150,900	
2. FY 1983 President's Budget Pay Raise Estimate				2,426	
3. Congressional Adjustments				-1,159	
A. Reduction of Pay Raise from 5% to 4%				(-487)	
B. Pay Raise Absorption				(-463)	
C. Travel				(-209)	

B. Schedule of Increases and Decreases

4. FY 1983 Appropriation

FY 1983

FY 1984

152,167

5. Other Increases

4,367

A. Programmatic Increases

- 1) Funding for contractor development of the accounting logic for the Reserve Financial Management System (RESFMS). Development of RESFMS is required to integrate all RPN Subsystems for better control of RPN funds. (+1,500)
- 2) Requirement to fund new telephone systems, including switchboards, etc. at NAS Glenview and REDCOM 5 Ravenna. Current system cannot accommodate volume of traffic now received. (+371)
- 3) NRSO reorganization funding transferred from Base Operations Support to reflect transfer of facilities and supply functions from NRSO to Management Headquarters. (+599)
- 4) Funding to execute the planning, programming, budgeting accounting and pay system of the TAR personnel program under the RPN appropriation. (+925)

B. Pricing Adjustments

- 1) Medicare cost increase (+400)
- 2) Health benefits cost increase (+538)
- 3) Other (+34)

6. Other Decreases

-5,791

A. Appropriation Transfer

- 1) Pay Raise Transfer
 - a) Transfer to O&M,MCR (-18)
 - b) Transfer to O&M,DA (-14)

B. Functional Transfers

- 1) General Purpose Electronic Test Equipment (GPETE) transferred to Surface and Air BA-1 to correctly budget GPETE funding requirements. (-1,045)

<u>B. Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
2) Transportation of Things (TOT) and Marine TAD transferred to BA-1, to correctly budget these requirements.	(-828)	
3) NRSO reorganization funding transferred to Management Headquarters to reflect approved transfer of facilities and supply functions.	(-599)	
 C. Programmatic Decreases		
1) Absorption of increased MEDICARE	(-400)	
2) Absorption of increased health benefits	(-538)	
3) Utilities	(-700)	
4) AIMD	(-400)	
5) Supply	(-400)	
6) Maintenance of installation equipment and reduction in other contracts	(-496)	
 D. Pricing Adjustments	(-353)	
 7. FY 1983 Current Estimate	150,743	
 8. Pricing Adjustments		5,425
A. Annualization of Direct Pay Raises	(+81)	
B. Stock Fund		
1) Fuel	(-532)	
2) Non-Fuel	(+991)	
C. Industrial Fund Rates	(+335)	
D. Other Pricing Adjustments	(+4,550)	
 9. Program Increases		15,746
A. Management Headquarters	(+64)	
B. Base Operations Support	(+15,682)	
 10. FY 1984 President's Budget Request		171,914

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Management Headquarters
Budget Activity: 3 Other Support

I. Description of Operations Financed. Program encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Chief of Naval Reserve (New Orleans, La.) headquarters. These headquarters provide policy, control, administration, and management direction, including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an adequate training posture and mobilization readiness. Funding also provides for civilian salaries and administrative support, including consumable supplies, office services support, and travel.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1983</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Management Headquarters	<u>5,135</u>	<u>5,138</u>	<u>5,393</u>
Total Program	5,135	5,138	5,393
 <u>B. Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate		5,138	
2. Pricing Adjustments			191
A. Annualization of Direct Pay Raise	(-6)		
B. Stock Fund			
1) Non-Fuel	(+26)		
C. Industrial Fund Rates	(+51)		
D. Other Pricing Adjustments	(+120)		

B. <u>Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
3. Program Increases			64
A. Other Program Growth in FY 1984			
1) Efficiency Reviews	(+58)		
a) Provides personnel to conduct efficiency reviews.			
2) Increases in day-to-day cost of operations.			
a) Purchased services.	(+6)		
4. FY 1984 President's Budget Request			5,393
III. <u>Personnel Summary</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Military End Strength</u>			
Officer	27	32	38
Enlisted	128	104	115
Total	<u>155</u>	<u>136</u>	<u>153</u>
<u>Civilian End Strength</u>			
USDH	120	121	121

Department of the Navy
Operation and Maintenance, Navy Reserve

Program Package: Base Operations Support
Budget Activity: 3 Other Support

I. Description of Operations Financed. Program supports the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserve Units, eight Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 235 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Support Office, New Orleans, LA and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

The objectives of the Naval Reserve shore installations are to provide responsive services and support to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources.

Funds provide material support, facilities, services and logistic support to Naval Reserve combat and combat support units. The operations financed are composed of:

- (1) Mission operations such as operating Aircraft Intermediate Maintenance Departments (AIMDs).
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions.
- (3) Supply functions/tasks including procurement, receipt, storage and issue of bulk liquid fuel.
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft.
- (5) Medical and dental functions.

- (6) Base operations functions/tasks such as communications, security, air operations and port services.
- (7) Maintenance and repair of real property.
- (8) Purchase, produce and distribute utilities.
- (9) Other engineering support such as Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection and military family housing administration.
- (10) Minor construction and alteration of real property.
- (11) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, military family service centers and libraries.
- (12) Operation and maintenance of Civil Engineering Support Equipment (CESE).
- (13) Purchase and maintenance of training equipment.
- (14) Maintenance of electronic equipment.
- (15) Procurement, installation and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Navy Reserve Program.
- (16) The screening and assignment of reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR retired personnel; maintenance of retirement point credits; managing the Pretrained Individual Manpower Management System (PIMMS); recording all naval reservist participation in drills and maintenance of the Reserve Field Reporting System (RESFIRST); distribution control of enlisted personnel on active duty in the Training and Administration of the Naval Reserve (TAR) program; processing of Inactive Reserve retirements, resignations and other discharges; management of the Inactive Manpower and Personnel Information System (IMAPHIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force; and other Base Operations Support.

II. Financial Summary (Dollars in Thousands)

<u>A. Sub-Activity Breakout</u>	<u>FY 1982</u>	<u>FY 1983 Current Estimate</u>	<u>FY 1984 Budget Request</u>
Real Property, Maintenance Activities	59,585	66,174	70,944
Other	<u>71,348</u>	<u>79,431</u>	<u>95,577</u>
Total Program	130,933	145,605	166,521
<u>B. Schedule of Increases and Decreases</u>		<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate		145,605	
2. Pricing Adjustments			5,234
A. Annualization of Direct Pay Raise	(+87)		
B. Stock Fund			
1) Fuel	(-532)		
2) Non Fuel	(+965)		
C. Industrial Fund Rates	(+284)		
D. Other	(+4,430)		
3. Program Increases			17,774
A. Annualization of FY 1983 Increases			
1) Increase to support full workyears for TAR Administration personnel.	(+325)		
B. Transfers			
1) Funding for NARDAC NIF support. Establishing NARDAC as a NIF activity will require CNAVRES to fund the ADP services (accounting, supply, 3M) now received from NARDAC without cost to CNAVRES.	(+5,645)		

B. Schedule of Increases and Decreases

FY 1983

FY 1984

C. Other Program Growth in FY 1984

- | | |
|--|----------|
| 1) Increased effort associated with outfitting of Military Construction, Navy Reserve facilities. | (+80) |
| 2) Maintenance of Real Property (MRP) primarily with Facilities Maintenance Contracts. | (+3,100) |
| 3) Family Service Centers (FSC)--funds for establishing FSCs at NAS S. Weymouth, New Orleans and Dallas including salary requirements. | (+1,160) |
| 4) MMR--funds for non-fuel supplies and materials to reach NHPC/O&M,NR recreation support goal. | (+120) |
| 5) Office Automation, WPE and Micro-computers-- additional leases and purchases of equipment at echelon 3 and 4 activities. | (+414) |
| 6) Funding in support of increased SELRES levels to meet mobilization requirements. | (+4,500) |
| 7) Naval Reserve Maintenance Training Facility (NRMTF)--shop equipment outfitting costs. | (+1,300) |
| 8) Civil Engineering Support Equipment (CESE) overhauls. | (+520) |
| 9) Additional equipment and supplies to support increase of contractor personnel. | (+12) |
| 10) Increased vehicle leasing costs for additional maintenance due to requirement to transport personnel to Kessler Air Force Base for medical appointments and treatment due to closure of Public Health facility in New Orleans. | (+1) |

B. Schedule of Increases and Decreases

FY 1983

FY 1984

11) Pretrained Individual Manpower Management System (PIMMS). Funds provide for full implementation of PIMMS and enable NRPC to screen, arrange training for and preassign to mobilization billets the entire pretrained individual manpower pool.	(+589)	
12) Increased printing requirements to support PIMMS.	(+8)	
4. Program Decreases		-2,092
A. One-Time FY 1983 Costs		
1) Decrease in automated data processing support due to completion of software modifications and system development for administration of the TAR Program.	(-630)	
2) Audio-Visual equipment--reduced levels of cassette equipment required from prior years.	(-338)	
B. Transfers		
1) Mission Airlift Scheduler (O&M,N)--lost 1 E/S from NAF Washington.	(-22)	
2) First destination TOT (O&M,N)--functional transfer to Navy Supply Supply Systems Command.	(-119)	
3) TOT and Marine TAD.	(-133)	
4) General Purpose Electronic Test Equipment (GPETE)--transfer to BA 1 to correctly budget GPETE funding requirements.	(-209)	

B. Schedule of Increases and Decreases**FY 1983****FY 1984****C. Other Program Decreases in FY 1984**

- 1) Software development for Reserve Training Support System (RTSS) will have been completed, thus reducing funding requirements. (-292)
- 2) Utilities--to recognize mandated lower consumption levels. (-302)
- 3) One less paid day in FY 1984 than FY 1983. (-21)
- 4) Anticipated savings from the reorganization of government functions as a result of Efficiency Review Program Analyses. (-15)
- 5) Anticipated savings for Naval Reserve Personnel Center (NRPC) janitorial services due to renegotiation of contract. (-5)
- 6) Reduction due to improved AUTOVON/FTS service. (-6)

5. FY 1984 President's Budget Request**166,521****III. Performance Criteria and Evaluation**

<u>Title</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. Maintenance/Repair, Real Property (\$000)	28,677	28,044	31,643
Military Personnel E/S	-	-	-
Civilian Personnel E/S	262	256	256
Total Personnel E/S	262	256	256
Recurring Maintenance/Repair (000)	15,901	17,399	20,101
Major Repair Projects (\$000)	12,776	10,645	11,542
Backlog, Maintenance & Repair (\$000)	36,800	37,800	36,100
Military Housing Floor Space (000 sq ft)	934	934	981
All Other Floor Space (000 sq ft)	17,576	17,553	17,603
B. Minor Construction (\$000)	1,583	1,445	1,849
Military Personnel E/S	-	-	-
Civilian Personnel E/S	8	8	8
Total Personnel E/S	8	8	8
Number of Projects	105	110	120

O&MR

III. Performance Criteria and Evaluation	FY 1982	FY 1983	FY 1984
C. Operation of Utilities (\$000)	15,679	17,333	17,276
Military Personnel E/S	106	-	-
Civilian Personnel E/S	43	43	43
Total Personnel E/S	149	43	43
Electricity (MMH)	121,193	118,982	117,189
Heating (MBTU)	1,239,804	1,229,002	1,210,567
Water, Plants & Systems (000 gals)	424,569	470,752	463,892
Sewage & Waste Systems (000 gals)	243,834	238,957	235,373
Air Conditioning & Refrigeration (Ton)	14,822	14,822	14,822
D. Other Engineering Support (\$000)	13,725	19,680	20,495
Military Personnel E/S	-	-	-
Civilian Personnel E/S	412	427	403
Total Personnel E/S	412	427	403
Fire Protection/Prevention, Rescue E/S	187	187	187
Custodial Services (000 sq ft)	15,857	15,834	15,931
Entomology Services	9,709	9,709	9,709
Refuse Collection/Disposal (000 cu yds)	5,176	5,176	5,176
Rentals, Leases of Real Property (\$000)	905	700	696
E. Administration (\$000)	28,017	33,566	40,465
Military Personnel E/S	2,344	2,674	2,730
Civilian Personnel E/S	1,014	1,059	1,058
Total Personnel E/S	3,358	3,733	3,788
Number of Bases, Total	277	276	275
(CONUS)	277	276	275
(O/S)	-	-	-
Population Served, Total E/S	15,615	15,962	16,485
(Military, E/S)	12,779	13,014	13,657
(Civilian, E/S)	2,836	2,948	2,828
No. ADP CPUs	8	8	8
F. Retail Supply Operations (\$000)	6,145	6,332	6,513
Military Personnel E/S	601	536	529
Civilian Personnel E/S	238	236	236
Total Personnel E/S	839	772	765
Line Items Carried (000)	112	112	112
Receipts (000)	61	61	61
Issues (000)	181	181	181

III. Performance Criteria and Evaluation

	FY 1982	FY 1983	FY 1984
G. Maintenance of Installation Equipment (\$000)	2,458	3,156	3,571
Military Personnel E/S	87	222	213
Civilian Personnel E/S	21	21	21
Total Personnel E/S	108	243	234
Number of Work Orders	1,852	1,852	1,852
H. Bachelor Housing Ops./Furn. (\$000)	813	1,037	1,180
Military Personnel E/S	37	36	36
Civilian Personnel E/S	3	3	3
Total Personnel E/S	40	39	39
No. of Officer Quarters	618	618	618
No. of Enlisted Quarters	2,399	2,399	2,599
I. Morale, Welfare, and Recreation (\$000)	1,296	1,432	1,580
Military Personnel E/S	136	142	142
Civilian Personnel E/S	20	20	20
Total Personnel E/S	156	162	162
Population Served, Total	40,334	40,644	41,287
(Military E/S)	12,695	13,005	13,648
(Civilian/Dependents, E/S)	27,639	27,639	27,639
J. Other Base Services (\$000)	23,150	21,841	28,444
Military Personnel E/S	3,920	4,541	4,816
Civilian Personnel E/S	600	703	703
Total Personnel E/S	4,520	5,244	5,519
Number of Motor Vehicles, Total	1,228	1,228	1,228
(Owned)	1,112	1,112	1,112
(Leased)	116	116	116
Number of Miles Driven (000)	6,592	6,592	6,594
Average Operating Aircraft	17	-	-
Flying Hours	13,289	-	-
K. Other Personnel Support (\$000)	3,169	5,067	6,565
Military Personnel E/S	423	416	409
Civilian Personnel E/S	13	13	13
Total Personnel E/S	436	429	422
Population Served, Total	15,228	15,623	16,141
(Military E/S)	12,695	13,005	13,648
(Civilian E/S)	2,533	2,618	2,499

III. Performance Criteria and Evaluation

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Meals Served (In Mandays)	398,378	398,378	398,378
Associated Construction Amounts Authorized (\$000)	25,207	31,893	48,640
Number of Projects Based Upon Military Const.			
Navy Reserve Program	10	14	9
L. Base Communications (\$000)	6,221	6,672	6,940
Military Personnel E/S	70	50	50
Civilian Personnel E/S	92	92	92
Total Personnel E/S	162	142	142
No. of Instruments	11,778	11,914	11,964
No. of Mainlines	4,999	5,271	5,354
No. of Telephone Switchboards	10	10	10
No. of Message Centers	11	11	11
Daily Avg. Message Traffic	3,830	3,830	3,830

IV. Personnel Summary

A. Military End Strength

Officer

Enlisted

Total

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Officer	748	970	986
Enlisted	6,976	7,647	7,939
Total	<u>7,724</u>	<u>8,617</u>	<u>8,925</u>

B. Civilian End Strength

USDH

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
USDH	2,726	2,881	2,880

END

DATE
FILMED

583